



2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
BUDGET UNIT: SAA, SVF, SVJ, SVK, SVL SVM
PROGRAM: Road Ops Consolidated

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 79,847,501

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	234,286
Fee Revenue for fees not listed	99,714
Non Fee Revenue	70,275,609
Fund Balance	9,237,892
Budgeted Sources	\$ 79,847,501

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 80,225,713

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	612,498
Fee Revenue for fees not listed	99,714
Non Fee Revenue	70,275,609
Fund Balance	9,237,892
Revised Sources	\$ 80,225,713

DIFFERENCES (See Following Page for Details)	
\$ 378,212	
378,212	
-	
-	
-	
\$ 378,212	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	378,212
Inflationary Costs	
Other	
Total	\$ 378,212

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The existing fee schedule for issuing permits was approved in July of 2001 and has not been revised since. During the 2005 calendar year the revenue generated by the permits was approximately \$334,000. However, the actual costs of issuing these permits are estimated to be twice as much. In order to decrease the loss in Department funds the Department is requesting an increase in the permit fees. These proposed fee increases are aimed at covering the actual costs. They are also comparable with other local agencies such as Riverside County. With the approval of these fee increases the Department is anticipating that the shortfall in revenue versus department expenditures will virtually decrease and become more balanced. This depends on the number of permits issued yearly but generally the number of permits issued yearly does not change by more than 10%.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0225(a) (1)(A)	Highway Permits: Applications and Issuance Fee: Parade	\$ 32.00	61	\$ 1,952	\$ 60.00	61	\$ 3,660	\$ 28.00	-	\$ 1,708	\$ 1,708	See Program Summary
16.0225(a)(1) (C)(II)	Highway Permits: Applications and Issuance Fee: Variance Load	\$ -	5	\$ -	\$ 66.00	5	\$ 330	\$ 66.00	-	\$ 330	\$ 330	See Program Summary
16.0225(a) (1)(E)	Highway Permits: Applications and Issuance Fee: Construction	\$ 32.00	55	\$ 1,760	\$ 112.00	55	\$ 6,160	\$ 80.00	-	\$ 4,400	\$ 4,400	See Program Summary
16.0225(a) (1)(F)	Highway Permits: Applications and Issuance Fee: Encroachment (with permit)	\$ 32.00	325	\$ 10,400	\$ 60.00	325	\$ 19,500	\$ 28.00	-	\$ 9,100	\$ 9,100	See Program Summary
16.0225(a) (1)(H)	Highway Permits: Applications and Issuance Fee: Encroachment (expedited)	\$ 75.00	20	\$ 1,500	\$ 100.00	20	\$ 2,000	\$ 25.00	-	\$ 500	\$ 500	See Program Summary
16.0225(a) (1)(I)	Highway Permits: Applications and Issuance Fee: Special Encroachment (field review required)	\$ 50.00	10	\$ 500	\$ 200.00	10	\$ 2,000	\$ 150.00	-	\$ 1,500	\$ 1,500	See Program Summary
16.0225(a) (1)(J)	Highway Permits: Applications and Issuance Fee: Subdivisions	\$ 32.00	9	\$ 288	\$ 112.00	9	\$ 1,008	\$ 80.00	-	\$ 720	\$ 720	See Program Summary
16.0225(a) (1)(K)	Highway Permits: Applications and Issuance Fee: Excavations	\$ 32.00	973	\$ 31,136	\$ 150.00	973	\$ 145,950	\$ 118.00	-	\$ 114,814	\$ 114,814	See Program Summary



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16.0225(a)(1) (M)(I)	Hwy Permits: App and Issue Fee: Filming permit prep: 3/more working days notice	\$ 32.00	100	\$ 3,200	\$ 60.00	100	\$ 6,000	\$ 28.00	-	\$ 2,800	\$ 2,800	See Program Summary
16.0225(a)(1) (M)(I)	Hwy Permits: App and Issue Fee: Film permit prep: 3/more work days notice + Fee Per Day			\$ -	\$ 50.00	10	\$ 500	\$ 50.00	10	\$ 500	\$ 500	See Program Summary
16.0225(a)(1) (M)(II)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: 2 working days notice	\$ 120.00	20	\$ 2,400	\$ 150.00	20	\$ 3,000	\$ 30.00	-	\$ 600	\$ 600	See Program Summary
16.0225(a)(1) (M)(II)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: 2 working days notice- Plus Fee Per Day			\$ -	\$ 50.00	5	\$ 250	\$ 50.00	5	\$ 250	\$ 250	See Program Summary
16.0225(a)(1) (M)(III)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: less than 2 working days notice	\$ 360.00	10	\$ 3,600	\$ 300.00	10	\$ 3,000	\$ (60.00)	-	\$ (600)	\$ (600)	See Program Summary
16.0225(a)(1) (M)(III)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: less than 2 working days notice Plus Fee Per Day			\$ -	\$ 50.00	10	\$ 500	\$ 50.00	10	\$ 500	\$ 500	See Program Summary
16.0225(a)(1) (N)	Highway Permits: Applications and Issuance Fee: Rider to permit	\$ 16.00	100	\$ 1,600	\$ 32.00	94	\$ 3,000	\$ 16.00	(6)	\$ 1,400	\$ 1,400	See Program Summary
16.0225(a)(1) (O)(I)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 1 week duration	\$ 32.00	8	\$ 256			\$ -	\$ (32.00)	(8)	\$ (256)	\$ (256)	See Program Summary



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16.0225(a) (1)(O)(II)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 2 week duration	\$ 96.00	10	\$ 960			\$ -	\$ (96.00)	(10)	\$ (960)	\$ (960)	See Program Summary
16.0225(a) (1)(O)(III)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 3 week duration	\$ 160.00	15	\$ 2,400			\$ -	\$ (160.00)	(15)	\$ (2,400)	\$ (2,400)	See Program Summary
16.0225(a)(1) (O)(IV)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 4 week duration	\$ 224.00	10	\$ 2,240			\$ -	\$ (224.00)	(10)	\$ (2,240)	\$ (2,240)	See Program Summary
16.0225(a)(1) (O)(V)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 5 week duration	\$ 288.00	10	\$ 2,880			\$ -	\$ (288.00)	(10)	\$ (2,880)	\$ (2,880)	See Program Summary
16.0225(a)(1) (O)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure	\$ -	-	\$ -	\$ 150.00	53	\$ 7,950	\$ 150.00	53	\$ 7,950	\$ 7,950	See Program Summary
16.0225(a) (1)(O)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road closure plus fee per day	\$ -		\$ -	\$ 60.00	1,060	\$ 63,600	\$ 60.00	1,060	\$ 63,600	\$ 63,600	See Program Summary
16.0225(a) (1)(S)	Highway Permits: Applications and Issuance Fee: Work done without benefit of permit		100	\$ -	\$ 250.00	100	\$ 25,000	\$ 250.00	-	\$ 25,000	\$ 25,000	See Program Summary
16.0225(b) (1)(A)	Inspection Fees: Open Trench Excavation: Minimum fee up to 300 linear feet of trench	\$ 109.00	600	\$ 65,400	\$ 150.00	600	\$ 90,000	\$ 41.00	-	\$ 24,600	\$ 24,600	See Program Summary



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16.0225(b) (1)(A)	Inspection Fees: Open Trench Excavation: Minimum fee up to 300 linear feet of trench-plus fee per LF			\$ -	\$ 0.20	90,000	\$ 18,000	\$ 0.20	90,000	\$ 18,000	\$ 18,000	See Program Summary
16.0225(b) (1)(B)	Inspection Fees: Open Trench Excavation: Minimum fee for 301-500 linear feet of trench	\$ 168.00	373	\$ 62,664	\$ 200.00	373	\$ 74,600	\$ 32.00	-	\$ 11,936	\$ 11,936	See Program Summary
16.0225(b) (1)(B)	Inspection Fees: Open Trench Excavation: Minimum fee for 301-500 linear feet of trench-plus fee per LF			\$ -	\$ 0.20	149,200	\$ 29,840	\$ 0.20	149,200	\$ 29,840	\$ 29,840	See Program Summary
16.0225(b) (1)(C)	Inspection Fees: Open Trench Excavation: For each additional 100 linear feet or fraction thereof	\$ 10.00	1,500	\$ 15,000	\$ 25.00	1,500	\$ 37,500	\$ 15.00	-	\$ 22,500	\$ 22,500	See Program Summary
16.0225(b) (2)(A)	Inspection Fees: Miscellaneous Encroachments: Residential Driveway	\$ 46.00	160	\$ 7,360	\$ 90.00	160	\$ 14,400	\$ 44.00	-	\$ 7,040	\$ 7,040	See Program Summary
16.0225(b) (2)(B)	Inspection Fees: Miscellaneous Encroachments: Commercial Driveway	\$ 46.00	80	\$ 3,680	\$ 150.00	80	\$ 12,000	\$ 104.00	-	\$ 8,320	\$ 8,320	See Program Summary
16.0225(b) (2)(C)	Inspection Fees: Miscellaneous Encroachments: Other encroachments with a value under \$4,000	\$ 46.00	85	\$ 3,910	\$ 150.00	85	\$ 12,750	\$ 104.00	-	\$ 8,840	\$ 8,840	See Program Summary
16.0225(c)(2)	Service Connections: Each connection not under annual permit	\$ 46.00	200	\$ 9,200	\$ 150.00	200	\$ 30,000	\$ 104.00	-	\$ 20,800	\$ 20,800	See Program Summary